

DESCRIPTION OF SERVICES

To provide refuse disposal, collection, and recycling activities in compliance with local, State, and Federal regulations.

OBJECTIVES

1. Provide convenient, environmentally safe, refuse disposal option for County generators of residential, commercial, industrial, and governmental solid waste in compliance with all local, State, and Federal regulations.
2. Provide convenient, controlled solid waste collection for refuse and recyclables to County residents not served by curbside collection.
3. Ensure closed landfill complies with State and Federal Regulations.
4. Maintain County's 74 percent recycling rate in order to exceed the 25 percent State mandate.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 231,784	\$ 238,885	\$ 251,284
Operating	469,031	458,235	438,216
Capital	238,625	301,075	280,575
User Fees	(225,000)	(135,600)	(134,900)
Total	\$ 714,440	\$ 862,595	\$ 835,175

PERSONNEL

Full-time Personnel	6	6	6
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Tons of Recyclables Diverted	3,800	3,900	4,000
Residential Customers Monthly (Average)	22,800	25,000	28,000
Tons Collected from Residents	3,300	3,400	3,500

BUDGET COMMENTS

The County Landfill closed in October 1993 under a closure plan designed to meet Federal and State requirements. A transfer station, to consolidate waste and transport it to private landfills, was constructed at the current landfill site. The County also operates convenience centers. In FY 1999, several changes are proposed in the solid waste budget. The Grove convenience center is proposed to close, because the volume of activity is very low compared to the cost of operating this site. This closure is estimated to save \$15,000 per year. The Transfer Station will either be privatized or closed when the existing contract expires in October 1998. The volume of waste flowing through the Transfer Station has declined precipitously over the past few years, as have the associated revenue. The County has reached the point where it is simply too costly to operate the facility. We will be seeking proposals from the private sector to operate the facility. If no acceptable proposals are received, the Transfer Station is proposed to close. The price for coupons, which residents use to pay for disposal services at the Convenience Centers, is proposed to increase from \$2.00 to \$3.00. Coupon revenue currently only covers 40 percent of the direct cost of operating the Convenience Centers, and this increase is targeted towards covering more of those costs.

The Solid Waste budget includes funds for the continuation of the household hazardous chemical disposal program, which began last year. Operating costs increase because the State is requiring additional monitoring of the closed landfill.